

2022 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language Agencies: Gov

Agency: Office of the Governor

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22FnIBud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22FnIBud to 23Budget	
Total	35,551.9	5,950.0	0.0	0.0	41,501.9	36,290.3	0.0	0.0	36,290.3	-5,211.6	-12.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	22,316.9	566.0	0.0	0.0	22,882.9	22,909.7	0.0	0.0	22,909.7	26.8	0.1 %
2 Travel	743.4	25.0	0.0	0.0	768.4	751.4	0.0	0.0	751.4	-17.0	-2.2 %
3 Services	12,016.6	6,209.0	0.0	0.0	18,225.6	12,149.2	0.0	0.0	12,149.2	-6,076.4	-33.3 %
4 Commodities	467.0	0.0	0.0	0.0	467.0	472.0	0.0	0.0	472.0	5.0	1.1 %
5 Capital Outlay	8.0	0.0	0.0	0.0	8.0	8.0	0.0	0.0	8.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	-850.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0	850.0	-100.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	229.0	0.0	0.0	0.0	229.0	227.8	0.0	0.0	227.8	-1.2	-0.5 %
1004 Gen Fund (UGF)	32,235.0	5,950.0	0.0	0.0	38,185.0	32,359.2	0.0	0.0	32,359.2	-5,825.8	-15.3 %
1007 I/A Rcpts (Other)	2,905.1	0.0	0.0	0.0	2,905.1	3,198.2	0.0	0.0	3,198.2	293.1	10.1 %
1061 CIP Rcpts (Other)	182.8	0.0	0.0	0.0	182.8	505.1	0.0	0.0	505.1	322.3	176.3 %
<u>Positions</u>											
Perm Full Time	153	2	0	0	155	157	0	0	157	2	1.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	23	0	0	0	23	22	0	0	22	-1	-4.3 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	32,235.0	5,950.0	0.0	0.0	38,185.0	32,359.2	0.0	0.0	32,359.2	-5,825.8	-15.3 %
Other State Funds (Other)	3,087.9	0.0	0.0	0.0	3,087.9	3,703.3	0.0	0.0	3,703.3	615.4	19.9 %
Federal Receipts (Fed)	229.0	0.0	0.0	0.0	229.0	227.8	0.0	0.0	227.8	-1.2	-0.5 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]